

Ba-Phalaborwa Local Municipality

SDBIP

2010/2011



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Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p>
	<p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p>
	<p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p>

Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <ul style="list-style-type: none"> (a) projections for each month of- <ul style="list-style-type: none"> (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote; (b) service delivery targets and performance indicators for each quarter; <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <hr/> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ul style="list-style-type: none"> (1) Monthly projections of revenue to be collected by source (2) Monthly projections of expenditure (operating and capital) and revenue for each vote * (3) Quarterly projections of service delivery targets and performance indicators for each vote (4) Ward information for expenditure and service delivery (5) Detailed capital works plan broken down by ward for three years <p>* Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned
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Methodology and Content	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p> <p>Circular 13 highlights the following components applicable to a Municipality, to be presented in the SDBIP:</p> <ol style="list-style-type: none"> 1. Monthly projections of revenue to be collected for each source 2. Monthly projections of expenditure (operating and capital) and revenue for each vote 3. Quarterly projections of service delivery targets and performance indicators for each vote 4. Ward information for expenditure and service delivery 5. Detailed capital works plan over three years. <p>Ba-Phalaborwa Local Municipality has incorporated these components into their SDBIP as follows:</p> <ol style="list-style-type: none"> 1. Monthly projects of revenue to be collected for each source and monthly projections of expendutre for each vote 2. Quarterly projections of service delivery targets and performance indicators 3. Projects and initiatives per vote 4. Detailed capital works plan indicating wards where projects are going to be implemented <p>The SDBIP of theBa-Phalaborwa Local Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives are included in the SBIP. Strategic Indicators and Objectives Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the Institutional Indicators for which the Municipal Manager and Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Management. Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p>
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<p>Vision and Mission</p>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Ba-Phalaborwa Local Municipality's vision is as follows:</p> <p>"Best tourist destination in Limpopo by 2020"</p> <p>Slogan:</p> <p>"The Home of Marula and Wildlife Tourism:</p> <p>The strategic Mission Speaks about how the vision of the organisation will be achieved.</p> <p>The mission of Ba-Phalaborwa Local Municipality is to ensure an effective, efficient and economically viable municipality through:</p> <ul style="list-style-type: none"> • To ensure financial viability, sound administration and accountable governance for investor attractiveness • To render all stakeholders with quality and affordable infrastructure and services for enhancing a safe and better life for all • To manage the environment for future sustainable economic growth • To build the mining industry for economic growth • To position Ba-Phalaborwa as a tourism destination of choice
<p>Strategy map</p>	<p>The Strategy Map depicts the Strategic Objectives on how Ba-Phalaborwa Local Municipality will be able to become the Best Tourist Destination in Limpopo by 2020. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p> <div data-bbox="288 992 1327 1693"> <p style="text-align: center;"><i>Best Tourist destination in Limpopo by 2020</i> <i>Home of Marula and Wildlife Tourism</i></p> <pre> graph TD subgraph Perspectives direction TB P1[Community Satisfaction] P2[Financials] P3[Institutional Processes] P4[Learning and Growth] end EWB[Ensure community well-being] FLEGA[Facilitate local economic growth and provide for mobility and access] BFA[Become financially viable] DESR[Develop effective and sustainable stakeholder relationships and partnerships] ES[Environmental sustainability] GGIE[Good governance and institutional excellence] PMU[Provide, maintain and upgrade municipal assets and services] EWB --> FLEGA EWB --> BFA FLEGA --> DESR BFA --> DESR DESR --> ES DESR --> GGIE DESR --> PMU ES --> GGIE GGIE --> PMU GGIE --> BFA </pre> </div>

Votes and Operational objectives	Municipal Manager Office (Vote 0039, 0002, 0010)	To lead, direct and manage a motivated and inspired Administration and account to the Ba Phalaborwa Municipal Council as Accounting Officer for long term Municipal sustainability and to achieve sound and accountable administration within the requirements of the relevant legislation.
	Budget and Treasury (Vote 0040 & 0041, 0009)	To secure sound and sustainable management of the financial affairs of Ba-Phalaborwa Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their financial management duties and delegations contained in the MFMA, and ensuring that the Municipality is 100% financially viable
	Community and Social Services (Vote 0047, 0017, 0046, 0037, 0031, 0030, 0026, 0010, 0006, 0030)	To co-ordinate Community Safety, Environmental and Waste management, as well as Social development programmes. Ensure effective management of traffic and licensing services. To ensure that the service delivery requirements for waste disposal/ recycling, the cleansing of public spaces, the management and maintenance of parks and recreation facilities, general management of public health, management & maintenance of cemeteries and the rendering of library services.
	Technical Services (Vote 0060, 0059, 0054, 0032, 0035, 0033, 0048, 0051, 0019, 0022, 0052, 0961)	To ensure the access of consumers to services, the management and maintenance of roads, electricity, water and sewerage networks as part of ensuring universal access to basic services, and the management and maintenance of sewerage purification plants. To ensure the maintenance of all municipal buildings and the management of the mechanical workshop. To facilitate the implementation of all expanded public works programmes, monitor infrastructure projects and ensure 100% infrastructure grants allocations are spent
	Corporate Services (Vote 0038 & 0042)	To ensure efficient and effective human resources provision and management and the provision of high quality customer orientated administrative systems. Ensure compliance to legislative requirements, labour regulations and collective agreements. Provide legal advise and coordinate provision of legal service to the municipality. Ensure compliance to the Skills Development and Employment Equity Plans. To provide information technology services to the municipality and ensure that personnel have access to information technology.
	Planning and Development (Vote 0062 & 0005)	To direct the municipality's resources for economic development and investment growth through appropriate spatial and economic planning where an environment is created for all residents to have sustainable livelihoods. To ensure that all developments take place according to the Spatial Development Framework and Land Use Management Scheme of the municipality. To coordinate the housing programme of the municipality in support of the integrated sustainable human settlement programme of government.

Ba-Phalaborwa Local Municipality - Monthly Projections of Expenditure by Vote and Revenue by Source

		July			August			September			October			November			December			January			February			March			April			May			June					
		2010			2010			2010			2010			2010			2010			2011			2011			2011			2011			2011			2011					
		Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev	Proj Opex	Proj Capex	Proj Rev						
Vote Nr	Monthly Projections	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000						
	Expenditure and Revenue by Vote	SA2																																						
0029	Mayor and Council	1 115 422				1 623 754			1 369 588			1 877 920			1 623 754		1 115 424		1 623 754			1 877 920			1 623 754			1 623 754			1 623 754			1 623 754						
0040	Budgetary & Treasury	1 778 072		17 596 167	1 778 072		6 457 476		1 778 072		5 459 549	1 228 072	1 500 000	23 096 858	1 500 000		7 455 403	1 500 000		4 458 858	1 500 000	1 228 072	17 034 403	1 500 000		6 025 858	1 500 000		6 458 858	1 500 000		18 596 858	1 500 000	4 458 857						
0038	Corporate Services	1 450 590		414 708	1 450 590		464 708		1 664 980		593 958	1 879 370		364 708	1 664 980		314 708	1 664 980		543 958	1 879 370		385 458	1 879 370		264 708	1 664 980		464 708	1 664 980		364 708	1 664 980	285 459						
030	Community and Public Safety	1 797 707		993 501	1 797 707		1 003 502		1 997 707		993 401	1 997 707		993 501	1 797 707		993 501	1 797 707		993 501	1 797 707		993 501	1 597 702		993 501	1 597 702		993 501	1 797 707		993 501	1 797 707	983 588						
035	Public Safety	820 207		70 833	819 108		70 833		821 306		70 833	820 207		70 833	820 207		70 833	820 207		70 833	820 207		70 833	820 207		70 833	820 207		70 833	820 206		70 800	820 208	70 870						
040	Economic andEnvironmental	904 350		385 458	900 350		435 458		905 350		535 458	906 350		335 458	907 350		285 458	908 350		485 458	904 350		385 458	904 350		235 458	904 350		435 458	904 350		335 458	904 350	285 459						
045	Road Transport	5 460 253			5 460 253				5 460 253			5 460 253	4 311 498		5 460 253			5 460 253			5 460 253	3 537 166		5 460 253			5 460 253			5 460 253			5 460 253							
050	Environmental Protection																																							
055	Electricity	4 775 657		5 677 810	4 275 657		5 677 810		4 275 657		5 677 810	5 275 657		5 677 810	5 275 657		5 677 810	4 775 657		5 677 810	4 775 657		5 677 810	4 775 657		5 677 810	4 775 657		5 677 810	4 775 657		5 677 810	4 775 657	5 678 090						
060	Water	3 661 900		5 987 755	3 661 900		5 677 810		3 661 900		5 677 810	3 661 910		5 677 810	3 661 910		5 677 810	3 661 905		5 677 810	3 661 905		5 677 810	3 661 905		5 677 810	3 661 905		5 677 810	3 661 905		5 677 810	3 661 905	9 087 145						
064	Waste Water	729 000		644 120	729 452		640 000		729 452		644 240	729 852		622 120	729 452		644 120	662 120		644 240	729 852		644 240	729 852		619 000	729 852		652 240	729 852		644 240	729 852	686 200						
065	Waste Management	1 016 140		400 558	1 016 138		422 558		1 016 139		411 558	1 016 137		400 558	1 016 141		422 558	1 016 139		411 558	1 016 139		411 558	1 016 139		411 558	1 016 139		411 558	1 016 139		411 558	1 016 139	411 862						
070	Sport and Recreation																																							
	Total By Vote (Balanced to Cash Flow)	55 680 208			44 363 136			43 745 021			67 904 589			45 999 612			42 346 768			60 215 503			44 199 891			44 597 575			56 727 580			42 860 297			45 902 334					
		55 680 208			44 363 136			43 745 021			67 904 589			45 999 612			42 346 768			60 215 503			44 199 891			44 597 575			56 727 580			42 860 297			45 902 334					
	Revenue by Source																																							
		July			August			September			October			November			December			January			February			March			April			May			June					
		2010			2010			2010			2010			2010			2010			2011			2011			2011			2011			2011			2011					
Vote Nr	Monthly Projections			Proj Rev R '000			Proj Rev R '000			Proj Rev R '000			Proj Rev R '000			Proj Rev R '000			Proj Opex R					Proj Rev R '000			Proj Rev R '000			Proj Rev R '000			Proj Rev R '000							
3000	Property rates			2 767 000			2 766 309			2 768 382			2 767 691			2 764 236			2 767 691			2 205 236			3 334 691			2 767 691			2 767 691		2 767 691							
	Service charges - electricity revenue			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810		5 678 090							
3201	Service charges - water revenue			5 987 755			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810			5 677 810		9 087 145							
3300	Service charges - sanitation revenue			644 120			640 000			644 240			622 120			644 120			644 240			644 240			619 000			652 240			644 240			686 200						
3315	Service charges - refuse revenue			400 558			422 558			411 558			400 558			422 558			411 558			411 558			411 558			411 558			411 558			411 862						
3375	Rental of facilities and equipment			29 250			29 250			58 500			29 250			29 250			58 500						29 250			29 250			29 250									
3445	Interest earned - outstanding debtors			1 691 167			3 691 167			2 691 167			3 691 167			4 691 167			1 691 167			1 691 167			2 691 167			3 691 167			2 691 167			1 691 166						
3475	Fines			70 833			70 833			70 833			70 833			70 833			70 833			70 833			70 833			70 833			70 800			70 870						
3505	Licenses and permits			993 501			1 003 502			993 401			993 501			993 501			993 501			993 501			993 501			993 501			993 501			983 588						
3510	Transfers recognised - operational			13 138 000									13 138 000										13 138 000						13 138 000											
3512	Other revenue			770 917			870 917			1 070 917			670 917			570 917			970 917					770 917			470 917			870 917			970 917		570 917					
3540	Gains on disposal of PPE												3 500 000																											
	Total Revenue by Source (Balanced to			32 170 910			20 850 155			20 064 617			33 739 656			21 542 201			18 964 026			31 281 071			19 976 536			20 842 776			32 772 776			21 947 529						

PROJECTS WORKS PLAN EXPENDITURE																						
Vote Number	Responsible Department	Function / Sub Function	Strategic Objective	Project Name	Total Capital Budget 2010/2011	Total Capital Budget 2011/2012	Total Capital Budget 2012/2013	Planned Start Date	Planned Completion Date	Ward Nr	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
											July	August	September	October	November	December	January	February	March	April	May	June
KPA 2: Basic Service Delivery																						
Parks and Open Spaces																						
0400	CSS	Cemeteries	Provide, maintain and upgrade municipal assets and services	Cemetery Establishment & Upgrade - Lulekani	1 000 000	1 000 000	1 000 000	2010.09.01	2011.06.30		nil	nil	nil	70 000	70 000	150 000	150 000	300 000	550 000	800 000	1 000 000	1 000 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Extension and upgrade of Cemetery - Namakgale	1 000 000	1 000 000	1 000 000	2010.08.01	2011.06.30		nil	nil	nil	150 000	300 000	300 000	450 000	600 000	700 000	850 000	1 000 000	1 000 000
0400	CSS	Parks	Environmental sustainability	Replacement of Tractors	1 200 000	1 500 000		2010.07.01	2010.12.31	All	nil	2 000	nil	nil	nil	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Cemetery Fencing - Phalaborwa, Namakgale, Lulekani	1 000 000	1 000 000		2010.07.01	2010.12.31		nil	2 000	nil	nil	nil	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
0400	CSS	Parks	Environmental sustainability	Impala Park Upgrade (Fencing and Fields)	1 000 000	1 000 000		2010.07.01	2011.06.30	5	nil	nil	2 000	nil	nil	nil	nil	600 200	1 000 000	1 000 000	1 000 000	1 000 000
0400	CSS	Parks	Environmental sustainability	Greening Limpopo Project	150 000 Foskor funded	150 000	300 000	2010.07.01	2011.06.30	All	nil	nil	50 000	70 000	90 000	110 000	130 000	nil	nil	nil	nil	nil
0400	CSS	Waste Management	Environmental sustainability	Greenest Municipality (Rehabilitation of 3 landfill sites & establishment of Waste Recycling Plant)	1 470 000 Foskor funded & DBSA			2010.07.01					150 000	400 000	750 000	750 000	750 000	1 100 000	1 470 000	1 470 000	1 470 000	1 470 000
Waste Management																						
1400	CSS	Waste Management	Provide, maintain and upgrade municipal assets and services	Replacement: Refuse Compactor DSN 256N	1 400 000			2010.07.01	2010.03.31.	5	nil	2 000	nil	nil	nil	1 400 000	1 400 000	1 400 000	1 400 000	1 400 000	1 400 000	1 400 000
Traffic																						
0400	CSS	Traffic and Licensing	Community Wellbeing	Replacement of 6 patrol cars	1 500 000			2010.07.01	2010.12.31	All	nil	2 000	nil	nil	nil	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000

PROJECTS WORKS PLAN EXPENDITURE																						
Vote Number	Responsible Department	Function / Sub Function	Strategic Objective	Project Name	Total Capital Budget 2010/2011	Total Capital Budget 2011/2012	Total Capital Budget 2012/2013	Planned Start Date	Planned Completion Date	Ward Nr	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
											July	August	September	October	November	December	January	February	March	April	May	June
Roads and Stormwater																						
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Speed Humps - Namakgale, Lulekani, Makhushane, Mashishimale, Maseke, Matiko-Xikaya, Benfarm, Gravelotte (NDPG 01)	370 000			2010/09/01	2010/10/30	All wards	-	-	200 000	370 000	370 000	370 000	370 000	370 000	370 000	370 000	370 000	370 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Streets Paving and Stormwater Drainage - Namakgale, Lulekani and Gravelotte (NDPG 02)	4 000 000	4 200 000		2010/09/01	2011/03/31	All wards	-	-	370 000	990 000	1 400 000	2 300 000	3 000 000	3 650 000	4 000 000	4 000 000	4 000 000	4 000 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Rehabilitation of streets	500 000	1 000 000		2010/07/01	2011/06/30	1 & 5	-	-	-	45 000	155 000	305 000	425 000	500 000	500 000	500 000	500 000	500 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Phalaborwa Taxi Rank CDB streets rehabilitation, Bataleur street tarring, Pick-up/drop off points facilities at Grosvenor, Steyn, Park and Kiaat streets (MIG 01)	2 800 000			2010/07/01	2011/06/30	1 & 5				210 000		535 000	1 155 000	1 805 000	2 125 000	2 475 000	2 675 000	2 800 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Phalaborwa Upgrading of Taxi Rank Facilities (MIG 02)	100 000	1 353 000		2010/07/01	2011/06/30	1	-	-	-	0	0	-	100 000	100 000	100 000	100 000	100 000	100 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Lulekani Far East Street tarring Phase 3 (MIG 03)	2 420 000			2010/07/01	2011/06/30	16		300 000	720 000	1420000	1720000	1 920 000	2 170 000	2 420 000	2 420 000	2 420 000	2 420 000	2 420 000
0900		Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Tshelang Kgape – Maphuta Street Paving Phase 4 (MIG 04)	336 000	1 676 000	1 987 000	2010/07/01	2011/06/30		-	-	-	-	-	-	-	336 000	336 000	336 000	336 000	336 000

PROJECTS WORKS PLAN EXPENDITURE																						
Vote Number	Responsible Department	Function / Sub Function	Strategic Objective	Project Name	Total Capital Budget 2010/2011	Total Capital Budget 2011/2012	Total Capital Budget 2012/2013	Planned Start Date	Planned Completion Date	Ward Nr	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
											July	August	September	October	November	December	January	February	March	April	May	June
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Namakgale/Nyakelang street paving Phase 3 (MIG 05)	2 697 000	100 000	2 900 000	2010/07/01	2011/06/30	1	300 000	720 000	1 100 000	1 497 000	1 697 000	1 847 000	2 107 000	2 407 000	2 697 000	2 697 000	2 697 000	2 697 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Matiko Xikaya & Humulani Street paving (MIG 06)	100 000	200 000	2 500 000	2010/07/01	2011/06/30	4	-	-	-	-	-	-	-	-	100 000	100 000	100 000	100 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Kurhula Streets Paving (MIG 09)	200 000	700 000	2 000 000	2010/07/01	2011/06/30		-	-	-	-	-	-	-	-	200 000	200 000	200 000	200 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Phalaborwa Taxi Rank Overhead Walkway (MIG 10)	70 000	1 800 000		2010/07/01	2011/06/30		-	-	-	-	-	-	35 000	50 000	70 000	70 000	70 000	70 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Gravelotte Streets paving Phase 2 (MIG 11)	2 674 000			2010/07/01	2011/06/30		300 000	720 000	1 100 000	1 497 000	1 697 000	1 847 000	2 107 000	2 407 000	2 697 000	2 697 000	2 697 000	2 674 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Makhushane Streets Paving (MIG 14)	1 300 000	1 700 000		2010/07/01	2011/06/30		-	-	160 000	160 000	160 000	580 000	860 000	1 200 000	1 300 000	1 300 000	1 300 000	1 300 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Selwane Street Paving (MIG 16)	200 000	2 000 000	2 100 000	2010/07/01	2011/06/30		-	-	-	-	-	-	-	-	200 000	200 000	200 000	200 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Majeje Subsoil Drainage System (MIG 19)	260 000	2 740 000	1 500 000	2010/07/01	2011/06/30		-	-	-	-	-	-	-	-	260 000	260 000	260 000	260 000
0900	Tech	Roads and Stormwater	Provide, maintain and upgrade municipal assets and services	Thepe Trust Bridge (MIG 20)	407 000	2 593 000		2010/07/01	2011/06/30		-	-	-	-	-	-	-	407 000	407 000	407 000	407 000	407 000

PROJECTS WORKS PLAN EXPENDITURE																						
Vote Number	Responsible Department	Function / Sub Function	Strategic Objective	Project Name	Total Capital Budget 2010/2011	Total Capital Budget 2011/2012	Total Capital Budget 2012/2013	Planned Start Date	Planned Completion Date	Ward Nr	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
											July	August	September	October	November	December	January	February	March	April	May	June
Electricity																						
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Installation of Solar-Based High Masts and Street Lights (NDPG 03)	5 000 000			2010/07/01	2011/06/30		700 000	1 270 000	1 620 000	1 920 000	2 240 000	2 490 000	2 790 000	3 240 000	3 990 000	4 300 000	4 650 000	5 000 000
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation (town)	1 300 000			2010/07/01	2011/06/30		-	-	45 000	-	-	175 000	-	-	520 000	870 000	1 170 000	1 300 000
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Upgrading of electricity from single to three phase	4 000 000	5 240 000	5 040 000	2010/07/01	2011/06/30		-	-	-	-	990 000	1 340 000	1 850 000	2 200 000	2 850 000	3 550 000	4 000 000	4 000 000
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation – 860 units - Matiko-Xikaya& Biko	6 000 000			2010/07/01	2011/06/30		-	-	-	1 000 000	1 000 000	500 000	1 000 000	1 000 000	500 000	500 000	200 000	300 000
1100	Eskom	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation – 1137 units - Humulani	6 231 000			2010/07/01	2011/06/30		1 500 000	2 000 000	2 600 000	4 000 000	4 500 000	4 900 000	5 500 000	6 231 000	6 231 000	6 231 000	6 231 000	6 231 000
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Refurbishment of substations Phalaborwa Ext 2,3,8A & 8B substations	2 200 000	2 440 000		2010/07/01	2011/06/30		-	-	-	-	220 000	-	820 000	1 200 000	1 650 000	1 900 000	2 200 000	2 200 000
1100	Eskom	Electricity	Provide, maintain and upgrade municipal assets and services	Electrification of 1223 Units at Ben Farm B & C	14 433 000			2010/07/01	2011/06/30		-	-	1 463 300	3 863 300	6 463 300	8 763 300	10 433 000	11 993 300	14 433 000	14 433 000	14 433 000	14 433 000
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Installation of high mast lights and streets lights	5 100 000	5 160 000	6 732 000	2010/07/01	2011/06/30		-	500 000	1 290 000	1 740 000	2 240 000	2 640 000	2 990 000	3 590 000	4 210 000	4 550 000	5 100 000	5 100 000
Building and Infrastructure Development																						
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Upgrading of Namakgale Sport Precinct (NDPG 04)	6 000 000			2010/07/01	2011/06/30		-	450 000	950 000	1 700 000	2 400 000	2 750 000	3 550 000	4 350 000	5 180 000	6 000 000	6 000 000	6 000 000

PROJECTS WORKS PLAN EXPENDITURE																						
Vote Number	Responsible Department	Function / Sub Function	Strategic Objective	Project Name	Total Capital Budget 2010/2011	Total Capital Budget 2011/2012	Total Capital Budget 2012/2013	Planned Start Date	Planned Completion Date	Ward Nr	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
											July	August	September	October	November	December	January	February	March	April	May	June
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Upgrading of Lulekani Stadium (NDPG 05)	5 000 000			2010/07/01	2011/06/30		-	-	-	-	1 100 000	1 800 000	2 300 000	2 950 000	3 400 000	4 250 000	5 000 000	5 000 000
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Selwane TSC (NDPG 06)	6 000 000			2010/07/01	2011/06/30		3 000 000	1 000 000	-	-	-	-	-	-	-	-	-	-
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Flea Market and Rest Station (Fencing, Septic Tank & outstanding scope) (NDPG 07)	1 000 000			2010/07/01	2011/06/30		-	450 000	450 000	450 000	450 000	750 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Hawkers Facility (Maphuta Malatji Hospital) (NDPG 08)	1 000 000			2010/07/01	2011/06/30		350 000	750 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
Water and Sanitation																						
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Upgrading rising sewer & pump station	7 500 000	6 500 000	6 500 000															
1200	Tech	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Namakgale RDP & Lulekani RDP Sewer & Water Connections	750 000			2010/07/01	2011/06/30		-	250 000	500 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Matiko Xikaya waterline	1 300 000			2010/07/01	2011/06/30		-	-	-	130 000	130 000	130 000	580 000	810 000	1 060 000	1 300 000		
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Benfarm, Matiko-Xikaya Bulk Supply	6 000 000																	
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Upgrade of Namakgale Sewage Works	8 700 000																	

PROJECTS WORKS PLAN EXPENDITURE																						
Vote Number	Responsible Department	Function / Sub Function	Strategic Objective	Project Name	Total Capital Budget 2010/2011	Total Capital Budget 2011/2012	Total Capital Budget 2012/2013	Planned Start Date	Planned Completion Date	Ward Nr	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
											July	August	September	October	November	December	January	February	March	April	May	June
1200	Tech	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Replacement of asbestos sewer	400 000			2010/07/01	2011/06/30		-	-	-	130 000	260 000	360 000	400 000	400 000	400 000	400 000	400 000	400 000
1200	Tech	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Honey Sucker Tanker	250 000			2010/07/01	2010/11/30		-	-	-	-	-	-	-	-	-	-	250 000	250 000

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
KPA 2: Basic Service Delivery												
Parks and Open Spaces												
0400	CSS	Cemeteries	Provide, maintain and upgrade municipal assets and services	Cemetery Establishment & Upgrade - Lulekani	1 000 000	2010/10/01	2010/12/31		Not applicable this quarter	Specifications submitted for construction, bush clearance started	Not applicable this quarter	Not applicable this quarter
0200	SCM	Cemeteries	Provide, maintain and upgrade municipal assets and services	Cemetery Establishment & Upgrade - Lulekani		2010/10/01	2010/12/31		Not applicable this quarter	Procurement process completed	Not applicable this quarter	Not applicable this quarter
0400	Tech	Cemeteries	Provide, maintain and upgrade municipal assets and services	Cemetery Establishment & Upgrade - Lulekani		2011/01/01	2011/06/30		Not applicable this quarter	Not applicable this quarter	Contour lines completed, roads and paths marked according to plan and construction begun	All roads and pathways completed and buildings erected (toilets and store room)
0800	PD	Land Use	Provide, maintain and upgrade municipal assets and services	Cemetery Establishment & Upgrade - Lulekani		2010/07/01	2010/09/01		EIA and land rezoning completed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Extension and upgrade of Cemetery - Namakgale	1 000 000	2010/08/01	2011/06/30		Specifications submitted for procurement process	All plans received and road/pathway construction started	Roads and pathways completed as per phase 1 plan	Toilets constructed as per phase 1 and all graves identified as per plan
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Extension and upgrade of Cemetery - Namakgale		2010/07/01	2010/09/01		Procurement process completed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0800	PD	Land Use	Provide, maintain and upgrade municipal assets and services	Cemetery Establishment/ identification and procurement - Gravelotte		2010/10/01	2011/06/30		Not applicable this quarter	Identification of land completed , geo phys done and eia process complete	Land rezoned	Not applicable this quarter
0400	CSS	Parks	Environmental sustainability	Replacement of Tractors	1 200 000	2010/07/01	2010/09/30	All	Specifications submitted for procurement process	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0200	SCM	Parks	Environmental sustainability	Replacement of Tractors		2010/07/01	2010/12/31		Tender advertised and submissions opened	Tender evaluated and approved, order placed and 3 tractors delivered	Not applicable this quarter	Not applicable this quarter
0400	CSS	Cemeteries	Provide, maintain and upgrade municipal assets and services	Cemetery Fencing - Phalaborwa, Namakgale, Lulekani	1 000 000	2010/07/01	2010/12/31		Specifications submitted and tenders advertised and received (SCM)	Tender evaluated and approved, order placed and fence erected	Not applicable this quarter	Not applicable this quarter
0400	CSS	Parks	Environmental sustainability	Impala Park Upgrade (Fencing and Fields)	1 000 000	2010/07/01	2011/06/30	5	Specifications submitted to Supply Chain for procurement process	Tenders evaluated	Fence erected, ground on A and B fields levelled, fertilized and planted	Both fields playable
0200	SCM	Parks	Environmental sustainability	Impala Park Upgrade (Fencing and Fields)		2010/07/01	2011/06/30		Tenders advertised and received for fencing	Tender approved and order placed	Not applicable this quarter	Not applicable this quarter
0400	CSS	Parks	Environmental sustainability	Greening Limpopo Project	150 000 Foskop funded	2010/07/01	2011.06.30	All	Business and planting plan completed , temp workers identified and trained	Trees planted as per plan	Trees planted as per plan	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0400	CSS	1. Waste Management 2. Strategic Planning	Environmental sustainability	Greenest Municipality (Rehabilitation of 3 landfill sites & establishment of Waste Recycling Plant)	1470000 Fokor & DBSA funded	2010/07/01	2011/06/30	All	1. Business Plan completed and approved. 2. Waste Recycling Plant feasibility study completed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0001	MM	1. Waste Management 2. Strategic Planning	Environmental sustainability			2010/07/01	2011/06/30		Not applicable this quarter	Business Plan implementation, monitoring and reporting	Business Plan implementation, monitoring and reporting	Business Plan close out report
Waste Management												
1400	CSS	Waste Management	Provide, maintain and upgrade municipal assets and services	Replacement: Refuse Compactor DSN 256N	1 400 000	2010/07/01	2010/12/31	5	Specifications submitted,	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0200	SCM	Waste Management	Provide, maintain and upgrade municipal assets and services	Replacement: Refuse Compactor DSN 256N		2010/07/01	2010/12/31	5	Tender advertisements placed, tenders opened (SCM)	Tenders adjudicated and approved by required structures and order placed	Delivery of vehicle	Not applicable this quarter
Traffic												
0400	CSS	Traffic and Licensing	Community Wellbeing	Replacement of 6 patrol cars	1 500 000	2010/07/01	2010/12/31	All	Specifications submitted to Supply Chain for procurement process	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0200	SCM	Traffic and Licensing	Community Wellbeing	Replacement of 6 patrol cars		2010/07/01	2010/12/31		Tender advertisements placed, tenders opened	Tenders adjudicated and approved by required structures, order placed and vehicles delivered	Not applicable this quarter	Not applicable this quarter
Roads and Storm water												

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Speed Humps - Namakgale, Lulekani, Makhushane, Mashishimale, Maseke, Matiko-Xikaya, Benfarm, Gravelotte (NDPG 01)	370 000	2010/09/01	2010/10/30	All wards	Service providers appointed. Construction started. Project Monitoring. Monthly reports to be compiled	Project monitoring and reporting. Completion report	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Streets Paving and Storm water Drainage - Namakgale, Lulekani and Gravelotte (NDPG 02)	4 000 000	2010/09/01	2011/03/31	All wards	Tender specification for appointment of contractor drafted. Evaluation done	Project monitoring and reporting	Project monitoring and reporting. Completion certificate for this phase	Not applicable this quarter
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Streets Paving and Storm water Drainage - Namakgale, Lulekani and Gravelotte (NDPG 02)		2010/09/01	2010/12/31		Tender advertised & close.	Adjudication done. Contractor appointed.	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Rehabilitation of streets	500 000	2010/07/01	2011/06/30	1 & 5	Tender specification for appointment of Consultant drafted. Tender advertised & close. Evaluation & adjudication done. Consultant appointed. (SCM).	Preliminary designs & design report approved. Specification for appointment of Contractor. Tender advertised & close. Evaluation & adjudication done. Contractor appointed. Project monitoring & reporting (SCM)	Project monitoring & reporting. Completion certificate issued	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Phalaborwa Taxi Rank CDB streets rehabilitation, Bataleur street tarring, Pick-up/drop off points facilities at Grosvenor, Steyn, Park and Kiaat streets (MIG 01)	2 800 000	2010/07/01	2011/06/30	1 & 5	Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & design report approved. Specification for appointment of Contractor. Evaluation of tender. Project monitoring & reporting.	Project monitoring & reporting.	Project monitoring & reporting. Completion certificate issued
	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Phalaborwa Taxi Rank CDB streets rehabilitation, Bataleur street tarring, Pick-up/drop off points facilities at Grosvenor, Steyn, Park and Kiaat streets (MIG 01)		2010/07/01	2011/06/30		Tender advertised & close. Tender adjudication done. Consultant appointed	Tender advertised & close. Adjudication done. Contractor appointed.	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Phalaborwa Upgrading of Taxi Rank Facilities (MIG 02)	100 000	2010/07/01	2011/06/30	1	Not applicable this quarter	Tender specification for appointment of Consultant drafted. Evaluation of tender	Preliminary designs & design report approved. Specification for appointment of Contractor.	Not applicable this quarter
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Phalaborwa Upgrading of Taxi Rank Facilities (MIG 02)		2010/10/01	2010/12/31		Not applicable this quarter	Tender advertised & close. Adjudication of tender	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Lulekani Far East Street tarring Phase 3 (MIG 03)	2 420 000	2010/07/01	2011/03/31	16	Preliminary designs & design report. Specification for appointment of Contractor. Evaluation of tender. Project monitoring & reporting.	Project monitoring & reporting.	Project monitoring & reporting. Completion certificate issued	Not applicable this quarter
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Lulekani Far East Street tarring Phase 3 (MIG 03)		2010/07/01	2010/09/30		Tender advertised & close. Adjudication of tender. Project monitoring & reporting.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Tshelang Kgape – Maphuta Street Paving Phase 4 (MIG 04)	336 000	2010/07/01	2011/03/31		Not applicable this quarter	Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & design report approved. Specification for appointment of Contractor.	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Tshelang Kgape – Maphuta Street Paving Phase 4 (MIG 04)		2010/10/01	2010/12/31		Not applicable this quarter	Tender advertised & close. Adjudication of tender. Consultant appointed.	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Namakgale/Nyakelanelong street paving Phase 3 (MIG 05)	2 697 000	2010/07/01	2011/06/30	1	Evaluation of tender. Construction commences. Project monitoring and reporting.	Project monitoring and reporting	Project monitoring and reporting	Completion certificate issued
	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Namakgale/Nyakelanelong street paving Phase 3 (MIG 05)		2010/07/01	2010/09/30		Adjudication of tender. Appointment of contractor.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Matiko Xikaya & Humulani street paving (MIG 06)	100 000	2010/07/01	2011/06/30	4	Not applicable this quarter	Tender specification for appointment of Consultant drafted.	Evaluation of tender. Preliminary designs & report approved. Tender specification for appointment of contractor.	Construction commences. Project monitoring and reporting
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Matiko Xikaya & Humulani street paving (MIG 06)		2011/01/01	2011/03/31		Not applicable this quarter	Not applicable this quarter	Adjudication of tender. Consultant appointed.	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Kurhula Streets Paving (MIG 09)	200 000	2010/07/01	2011/06/30		Not applicable this quarter	Tender specification for appointment of Consultant drafted.	Evaluation of tender. Preliminary designs & report approved. Tender specification for appointment of contractor.	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Kurhula Streets Paving (MIG 09)		2011/01/01	2011/03/31		Not applicable this quarter	Not applicable this quarter	Adjudication of tender. Consultant appointed.	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Phalaborwa Taxi Rank Overhead Walkway (MIG 10)	70 000	2010/07/01	2011/06/30		Not applicable this quarter	Tender specification for appointment of Consultant drafted.	Evaluation & adjudication done. Consultant appointed. Preliminary designs & report approved. Tender specification for appointment of contractor.	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Gravelotte streets paving Phase 2 (MIG 11)	2 674 000	2010/07/01	2011/06/30		Evaluation of tender. Construction commences. Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting	Completion certificate issued
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Gravelotte streets paving Phase 2 (MIG 11)		2010/07/01	2010/09/30		Adjudication. Appointment of contractor.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Makhushane Streets Paving (MIG 14)	1 300 000	2010/07/01	2011/06/30		Tender specification for appointment of Consultant drafted. Evaluation of tender.	Evaluation of tender. Construction commences. Project monitoring and reporting.	Project monitoring and reporting	Completion certificate issued

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Makhushane Streets Paving (MIG 14)		2010/07/01	2010/12/31		Tender advertised & close. Adjudication done. Consultant appointed	Adjudication of tender. Appointment of contractor.	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Selwane Street Paving (MIG 16)	200 000	2010/07/01	2011/06/30		Not applicable this quarter	Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & design report approved. Specification for appointment of Contractor.	Not applicable this quarter
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Selwane Street Paving (MIG 16)		2010/10/01	2010/12/31		Not applicable this quarter	Tender advertised & close. Adjudication of tender. Consultant appointed. SCM	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Majeje Subsoil Drainage System (MIG 19)	260 000	2010/07/01	2011/06/30		Not applicable this quarter	Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & design report approved. Specification for appointment of Contractor.	Not applicable this quarter
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Majeje Subsoil Drainage System (MIG 19)		2010/10/01	2010/12/31		Not applicable this quarter	Tender advertised & close. Adjudication of tender. Consultant appointed.	Not applicable this quarter	Not applicable this quarter
0900	Tech	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Thepe Trust Bridge (MIG 20)	407 000	2010/07/01	2011/06/30		Not applicable this quarter	Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & design report approved. Specification for appointment of Contractor.	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0200	SCM	Roads and Storm water	Provide, maintain and upgrade municipal assets and services	Thepe Trust Bridge (MIG 20)		2010/10/01	2010/12/31		Not applicable this quarter	Tender advertised & close. Adjudication of tender. Consultant appointed.	Not applicable this quarter	Not applicable this quarter
Electricity												
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Installation of Solar-Based High Masts and Street Lights (NDPG 03)	5 000 000	2010/07/01	2011/06/30		Preliminary designs & design report. Specification for appointment of Contractor. Evaluation of tender. Project monitoring & reporting	Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting. Completion certificate issued
0200	SCM	Electricity	Provide, maintain and upgrade municipal assets and services	Installation of Solar-Based High Masts and Street Lights (NDPG 03)		2010/07/01	2010/09/30		Tender advertised & close. Adjudication of tender. Contractor appointed.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation (town)	1 300 000	2010/07/01	2011/06/30		Not applicable this quarter	Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & report approved. Tender specification for appointment of contractor. Construction commences. Project monitoring and reporting	Project monitoring and reporting. Completion certificate issued

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0200	SCM	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation (town)		2010/10/01	2010/12/31		Not applicable this quarter	Tender advertised & close. Adjudication of tender. Consultant appointed. (SCM)	Not applicable this quarter	Not applicable this quarter
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Upgrading of electricity from single to three phase	4 000 000	2010/07/01	2011/06/30		Tender specification for appointment of Consultant drafted.	Preliminary designs & report approved. Tender specification for appointment of contractor. Construction commences. Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting. Certificate of completion issued.
0200	SCM	Electricity	Provide, maintain and upgrade municipal assets and services	Upgrading of electricity from single to three phase		2010/07/01	2010/09/30		Tender advertised & close. Evaluation & adjudication done. Consultant appointed. SCM	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation – 860 units -Matiko-Xikaya and Biko	6 000 000	2010/07/01	2011/06/30		Tender specification for appointment of a turnkey service provider drafted. Evaluation of tender.	Preliminary designs and design report approved. Construction commences. Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting. Completion certificate issued
0200	SCM	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation – 860 units -Matiko-Xikaya and Biko		2010/07/01	2010/09/30		Tender advertised & close. Adjudication of tender. Service provider appointed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
1100	ESKOM	Electricity	Provide, maintain and upgrade municipal assets and services	Electrical Infrastructure Reticulation – 1137 units - Humulani	6 231 000	2010/07/01	2011/06/30		Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting	Not applicable this quarter
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Refurbishment of substations - Phalaborwa Ext 2,3,8A & 8B substations	2 200 000	2010/07/01	2011/06/30		Tender specification for appointment of Consultant drafted. Evaluation of tender.	Preliminary designs & report approved. Tender specification for appointment of contractor.	Construction commences. Project monitoring and reporting	Project monitoring and reporting. Completion certificate issued
0200	SCM	Electricity	Provide, maintain and upgrade municipal assets and services	Refurbishment of substations - Phalaborwa Ext 2,3,8A & 8B substations		2010/07/01	2010/09/30		Tender advertised & close. Adjudication of tender. Consultant appointed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
1100	ESKOM	Electricity	Provide, maintain and upgrade municipal assets and services	Electrification of 1223 Units at Ben Farm B & C	14 433 000	2010/07/01	2011/06/30		Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting	Not applicable this quarter
1100	ESKOM	Electricity	Provide, maintain and upgrade municipal assets and services	Electrification of 200 units at Boyelang/Maseke	1 161 000	2010/07/01	2011/06/30		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Project monitoring and reporting
1100	Tech	Electricity	Provide, maintain and upgrade municipal assets and services	Installation of high mast lights and streets lights	5 100 000	2010/07/01	2011/06/30		Evaluation of tender. Construction commences. Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting. Completion certificate issued

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
0200	SCM	Electricity	Provide, maintain and upgrade municipal assets and services	Installation of high mast lights and streets lights		2010/07/01	2010/09/30		Adjudication. Appointment of contractor.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Building and Infrastructure Development												
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Upgrading of Namakgale Indoor Sport (NDPG 04)	6 000 000	2010/07/01	2011/06/30		Site handover and construction commences. Project monitoring and reporting	Project monitoring and reporting	Project monitoring and reporting	First Phase (as per project plan) completed
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Upgrading of Lulekani Stadium (NDPG 05)	5 000 000	2010/07/01	2011/06/30		Specification for tender re-advertisement submitted.	Evaluation done.	Construction commences. Project monitoring and reporting	Project monitoring and reporting
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Selwane TSC (NDPG 06)	6 000 000	2010/07/01	2010/09/30		Project monitoring and Reporting. Completion certificate issued	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Flea Market and Rest Station (NDPG 07) [Installation of Septic tank, construction of fence & outstanding scope]	1 000 000	2010/07/01	2010/12/31		Project monitoring and reporting. Septic Tank installation completed.	Project completed. Completion certificate issued	Not applicable this quarter	Not applicable this quarter
0900	Tech	Community Facilities	Provide, maintain and upgrade municipal assets and services	Hawkers Facility (Maphuta Malatji Hospital) (NDPG 08)	1 000 000	2010/07/01	2010/12/31		Project monitoring and Reporting.	Completion certificate issued	Not applicable this quarter	Not applicable this quarter
Water and Sanitation												

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Upgrading rising sewer & pump station	7 500 000	2010/07/01	2011/06/30		Approval of scope of work	Project monitoring and Reporting.	Project monitoring and Reporting.	Project monitoring and Reporting.
1200	Tech	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Namakgale RDP & Lulekani RDP Sewer Connections	750 000	2010/07/01	2010/12/31		Specification Drafted. Installation commences	Certificate of completion issued.	Not applicable this quarter	Not applicable this quarter
0200	SCM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Namakgale RDP & Lulekani RDP Sewer Connections		2010/07/01	2010/09/30		Procurement of materials. (SCM).	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Matiko Xikaya waterline	1 300 000	2010/07/01	2011/06/30		Approval of scope of work	Project monitoring and Reporting.	Project monitoring and Reporting.	Project monitoring and Reporting.
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Benfarm, Matiko-Xikaya Bulk Supply	6 000 000	2010/07/01	2011/06/30		Approval of scope of work	Project monitoring and Reporting.	Project monitoring and Reporting.	Project monitoring and Reporting.
1200	MDM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Upgrade of Namakgale Sewage Works	8 700 000	2010/07/01	2011/06/30		Approval of scope of work	Project monitoring and Reporting.	Project monitoring and Reporting.	Project monitoring and Reporting.

PROJECTS WORKS PLAN - QUARTERLY OUTPUTS												
Vote Number	Responsible Department	Functional Area	Strategic	Project Name	Total Capital Budget	Planned Start Date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
1200	Tech	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Replacement of asbestos sewer	400 000	2010/07/01	2011/03/31		Specifications submitted. Tender advertised and close. Tender evaluation and adjudication. Contractor appointed. (SCM)	Construction Commences. Project Monitoring and reporting	Completion Certificate issued	Not applicable this quarter
0200	SCM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Replacement of asbestos sewer		2010/07/01	2010/09/30		Specifications submitted to SCM for procurement process. Tender evaluation	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
1200	Tech	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Honey Sucker Tanker	250 000	2011/01/01	2011/06/30		Not applicable this quarter	Not applicable this quarter	Specifications drafted and submitted.	Tender evaluation.
0200	SCM	Water and Sanitation	Provide, maintain and upgrade municipal assets and services	Honey Sucker Tanker		2011/01/01	2011/06/30		Not applicable this quarter	Not applicable this quarter	Tender advertised and close	Tender adjudication. Appointment of Service provider. Asset delivered

EXPENDITURE ON FUNDED OPERATIONAL PROJECTS / INITIATIVES																				
Vote Number	Responsible Department	Functional Area	Strategic Objective	Project Name	Total Operational Budget	Planned Start Date	Planned Completion Date	Ward Nr	Project Expenditure			Project Expenditure			Project Expenditure			Project Expenditure		
									July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
KPA 1: Municipal Transformation and Organisational Development																				
0800	Corp	HR - Training	Good Governance and Institutional Excellence	Skills Training WSP (5% of the workforce undergo in-service training)	930 000		30/06/2011		77 500	155 000	232 500	310 000	387 500	465 000	542 500	620 000	697 500	775 000	852 500	930 000
KPA 2: Basic Service Delivery																				
0800	PD	Community Satisfaction	Community Well-being	Community Satisfaction Survey	300 000	01/07/2010	30/09/2010	1-16		100 000	200 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000
0101	Technical	Electricity	Provide, maintain and upgrade municipal assets and services	Electricity Master Plan	900000 (Province)															
KPA 4: Municipal Financial Viability																				
0200	B&T	Budget and Reporting	Become Financial Viable	Integrated Financial Management System (Budget)	4 000 000		2010/07/01		150 000	700 000	500 000	650 000	500 000		200 000	500 000		300 000	500 000	

OPERATIONAL PROJECTS / INITIATIVES - QUARTERLY OUTPUTS												
Strategic Objective	Vote Number	Responsible Directorate	Functional Area / Programme	Project Name	Total Operational Budget	Planned start date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June
KPA 1: Municipal Transformation and Organisational Development												
Good Governance and Institutional Excellence	0300	Corp	HR - Training	Skills Training - WSP (5% of the workforce undergo in-service training)	930 000	2010/07/01	2011/06/30		Implemented 25% of the programmes in the WSP	Implemented 50% of the programmes in the WSP.	Implemented 75% of the programmes in the WSP.	Implemented 100% of the programmes in the WSP.
			HRM	Municipal Institutional plan		2010/07/01	2011/06/30		Not applicable this quarter	Collate information and benchmarking with other institutions	Draft MIP in place	Draft MIP adopted by council.
KPA 2: Basic Service Delivery												
Community Well-being	0001	MM	Community Satisfaction	Community Satisfaction Survey	300 000	01/07/2010	30/09/2010	1-16	Scope of work for the appointment of service provider submitted to SCM	Ward survey report submitted to management & integrated into IDP analysis chapter	Not applicable this quarter	Not applicable this quarter
	0101		HIV/ Aids	Development of Municipal HIV/AIDS Strategy	In-house	01/07/2010	30/06/2011		HIV/ Aids Treatment availability and enrolment assessment Report	Draft Municipal HIV/ Aids Strategy	Draft Municipal HIV/ Aids Strategy consulted at Local HIV/ Aids Council	Draft Municipal HIV/ Aids Strategy adopted by Council
				Workplace HIV & AIDS Policy	In-house				Draft Workplace HIV/ Aids Policy	Draft Workplace HIV/ Aids Policy consulted at LLF	Draft Workplace HIV/ Aids Policy approved by Council	Not applicable this quarter
	Provide, maintain and upgrade municipal assets and services		Technical	Electricity	Electricity Master Plan	900000 (Province)				Monitor and report on the progress with the drafting of the Electricity Master Plan	Monitor and report on the progress with the drafting of the Electricity Master Plan	Receive and comment on the Draft Electricity Master Plan

OPERATIONAL PROJECTS / INITIATIVES - QUARTERLY OUTPUTS													
Strategic Objective	Vote Number	Responsible Directorate	Functional Area / Programme	Project Name	Total Operational Budget	Planned start date	Planned Completion Date	Ward Nr	Quarterly milestones - End Sept	Quarterly milestones - End Dec	Quarterly milestones - End Mar	Quarterly milestones - End June	
Environmental sustainability	0800	PD	Land Use and Housing	Urban Renewal Development Strategy	250,000 (Unfunded)	2010/07/01	2011/06/30	1	Urban Renewal Development Concept document	Draft Urban Renewal Development Strategy	Collation of inputs on the draft URDS	Approved Urban Renewal Development Strategy	
				GIS Policy / Strategy	In-house				Draft GIS Policy / Strategy	Draft GIS Policy / Strategy	Draft GIS Policy / Strategy	Draft GIS Policy / Strategy	
				Land Use Management Scheme (LUMS) review	In-house	2010/07/01	2011/06/30		Identified gaps and LUMS weaknesses agreed at Development Forum/ IDP Rep Forum (Land Use Cluster)	LUMS and Spatial Development Framework (SDF) aligned (as per alignment checklist)	Reviewed LUMS approved by Council for public participation after concurrence by Development Forum/ IDP Rep Forum (Land Use Cluster)	Public participated and reviewed LUMS approved by Council	
KPA 3: Local Economic Development													
Facilitate local economic growth and provide for mobility and access	0800	PD	LED	Marula Product Strategy	In-house	2010/07/01	2011/06/30		Draft Concept Document	Draft Marula Product Strategy	Draft Marula Product Strategy	Approved Strategy	
				Investment Attraction Plan	In-house	2010/07/01	2011/06/30		Draft Concept Document	Approved Concept Document	Draft Investment Attraction Plan	Approved Investment Attraction Plan	
KPA 4: Municipal Financial Viability													
Become Financially Viable	0200	B&T	Budget and Reporting	Integrated Financial Management System (Budget)	4 000 000	2010/07/01	2011/06/30		Signed Master Agreement and documented system's change procedures and implementation checklists	Quarterly Report on the implementation of Master Agreement and change procedures as per checklists	Quarterly Report on the implementation of Master Agreement and change procedures as per checklists	Completion of 1st Phase	
Become Financially Viable	0200	B&T	Asset Management	Infrastructure Assets Unbundling – (electricity)	6000000 Unfunded				Develop scope of work for unbundling electricity infrastructure assets	Secure funding and initiate procurement	Quarterly Report as per Project Implementation Plan	Quarterly Report as per Project Implementation Plan	
			Revenue	Data cleansing project (TAS)					Completion of the project's extended scopes of work	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	

Strategic Key Performance Indicators											
Strategic Objective	Vote Number	Programme	Programme Owner	Corporate KPI	Description of Indicator	Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
KPA 1 : Municipal Transformation and Organisational Development											
Good Governance and Institutional excellence	0001	IDP	MM	IDP/PMS/Budget Process Plan adopted by Council by 31 August	As per due date		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
				Draft IDP tabled to Council by 31 March	As per due date		100%	100%	Not applicable this quarter	Not applicable this quarter	100%
				Final IDP adopted by Council by 31 May	As per due date		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
		SDBIP		SDBIP approved by the Mayor 28 days after adoption of the final budget	As per due date		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%
		Employment Equity	Corp	% employment equity target groups employed in the three highest levels of the municipality	# employment equity target groups employed in the three highest levels of the municipality / # employment targets as per employment equity plan	24	100%	National Indicator - Annual Target		100%	
		WSP		% of municipality's budget allocated to workplace skills plan	R-value budget allocated / R-value personnel budget		1%	National Indicator - Annual target		1%	
KPA 2 : Basic Service Delivery											
Ensure community well-being	0001	Community Relations Management	MM	Community satisfaction survey conducted by end December	As per due date		100%	n/a	100%	Not applicable this quarter	Not applicable this quarter
Provide, maintain and upgrade municipal assets and services	0001	Free Basic Services	CFO	% indigent households with access to free basic water (# households receiving free basic water / # indigent households as %)	# indigent households receiving free basic water / # indigent households	100% (3754 / 3754)	100%	100%	100%	100%	100%

Strategic Key Performance Indicators											
Strategic Objective	Vote Number	Programme	Programme Owner	Corporate KPI	Description of Indicator	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Provide, maintain and upgrade municipal assets and services	0001	Free Basic Services	CFO	% households with access to free basic sanitation (# households receiving free basic sanitation / # indigent households as %)	# indigent households receiving free basic sanitation / # indigent households	100%	100%	100%	100%	100%	100%
				% indigent households with access to free basic electricity (# households receiving free basic electricity / # indigent households as % as per ESKOM register)	# indigent households receiving free basic electricity as per ESKOM list / # indigent households as per ESKOM list	100% (5054 / 5054)	100%	100%	100%	100%	100%
				% indigent households with access to free basic waste (# households receiving free basic waste / # indigent households as %)	3754 - All registered indigents receive free basic waste	100% (3754 / 3754)	100%	100%	100%	100%	100%
		Basic Services : Electricity	Tech	% households with access to electricity (PHB Town)	# households receiving electricity / # households	100%	100%	100%	100%	100%	100%
		Basic Services: Waste removal	CSS	% households with access to basic waste removal	# households receiving basic waste removal / # households	66.74%	74%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	74%
		KPA 3 : Local Economic Development									
Facilitate local economic growth and provide for mobility and access	0001	Local Economic Development	PD	# of planned new investment in Ba-Phalaborwa	# planned investments	N/A	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2

Strategic Key Performance Indicators											
Strategic Objective	Vote Number	Programme	Programme Owner	Corporate KPI	Description of Indicator	Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
KPA 4 : Municipal Financial Viability and Management											
Become financially viable	0001	Budget and reporting	CFO	Draft budget tabled to Council by 31 March	As per due date		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
				Final Budget adopted by Council by 31 May	As per due date		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%
Become financially viable	0001	Revenue Management	CFO	% revenue collection	R-value revenue collected / R-value projected revenue collections		100%	75%	75%	100%	100%
		Expenditure Management	CFO	% variance in total budget expenditure (i.t.o. cash flow projections)	R-value budget expenditure / R-value projected expenditure		10%	10%	10%	10%	10%
				% variance in revenue received (i.t.o. cash flow projections)	R-value revenue received / R-value projected revenue		10%	10%	10%	10%	10%
				Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP (TAS)	R-value capital budget spent on capital projects / R value capital budget	80%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%
KPA 5 : Good Governance and Public Participation											
Good Governance and Institutional excellence	0001	Auditing	MM	Unqualified audit report	Unqualified audit report	Disclaimer	100%	n/a	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
KPA 1 : Municipal Transformation and Organisational Development												
Good Governance and Institutional excellence	IDP	MM	% compliance to IDP/Budget/PMS Process Plan as per departmental compliance checklist	Outputs achieved against the compliance checklist	MM	0001		100%	100%	100%	100%	100%
			% compliance to IDP/Budget/PMS Process Plan as per departmental compliance checklist	Outputs achieved against the compliance checklist	CFO	0200		100%	100%	100%	100%	100%
			% compliance to IDP/Budget/PMS Process Plan as per departmental compliance checklist	Outputs achieved against the compliance checklist	Corp	0300		100%	100%	100%	100%	100%
			% compliance to IDP/Budget/PMS Process Plan as per departmental compliance checklist	Outputs achieved against the compliance checklist	PD	0800		100%	100%	100%	100%	100%
			% compliance to IDP/Budget/PMS Process Plan as per departmental compliance checklist	Outputs achieved against the compliance checklist	CSS	0400		100%	100%	100%	100%	100%
			% compliance to IDP/Budget/PMS Process Plan as per departmental compliance checklist	Outputs achieved against the compliance checklist	Tech	0900		100%	100%	100%	100%	100%
	SDBIP		Financial information for inclusion in the SDBIP submitted to the relevant department 7 days after adoption of the budget	As per due date	CFO	0200		n/a	Not applicable this quarter	Not applicable this quarter	100%	100%
			Reviewed departmental SDBIP submitted to SPIM by end February	As per due date	MM	0001		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Good Governance and Institutional excellence	SDBIP	MM	Reviewed departmental SDBIP submitted to SPIM by end February	As per due date	CFO	0200		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
			Reviewed departmental SDBIP submitted to SPIM by end February	As per due date	Corp	0300		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
			Reviewed departmental SDBIP submitted to SPIM by end February	As per due date	PD	0800		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
			Reviewed departmental SDBIP submitted to SPIM by end February	As per due date	CSS	0400		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
			Reviewed departmental SDBIP submitted to SPIM by end February	As per due date	Tech	0900		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
	Employment Equity	Corp	Employment Equity report submitted to LG SETA by end October	As per due date	Corp	0300		100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter
	Organogram		% annual review of organogramme	Annually reviewed	Corp			100%	Not applicable this quarter	n/a	Not applicable this quarter	100%
	Personnel Provisioning		% vacancies filled (TAS - 196 vacancies to be halved by Dec 2010)	196 vacancies to be halved by December 2010	Corp			50%	Not applicable this quarter	50%	Not applicable this quarter	n/a
			% advertised posts filled within three months of close of advertisement	# posts filled within three months of advertisement / # post advertised	Corp			100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	OHS	Corp	# staff to be trained in OHS	# staff trained / # staff planned to be trained	Corp		26	30	Not applicable this quarter	15	Not applicable this quarter	30
	Labour Relations		% functionality of Local Labour Forum (TAS)	# meetings conducted / # meetings planned	Corp			100%	100%	100%	100%	100%
Municipal Transformation and Organizational Development	Organisational Performance Management	MM	% Quarterly audited performance reports submitted to Council	# audited performance reports submitted to council / # audited performance reports	MM	0001		100%	100%	100%	100%	100%
			% calculators and portfolio of evidence submitted to Internal Audit within 7 days of beginning of next quarter	As per due date	MM			100%	100%	100%	100%	100%
			% calculators and portfolio of evidence submitted to Internal Audit within 7 days of beginning of next quarter	As per due date	CFO	0200		100%	100%	100%	100%	100%
			% calculators and portfolio of evidence submitted to Internal Audit within 7 days of beginning of next quarter	As per due date	Corp	0300		100%	100%	100%	100%	100%
			% calculators and portfolio of evidence submitted to Internal Audit within 7 days of beginning of next quarter	As per due date	PD	0800		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Municipal Transformation and Organizational Development	Organisational Performance Management	MM	% calculators and portfolio of evidence submitted to Internal Audit within 7 days of beginning of next quarter	As per due date	CSS	0400		100%	100%	100%	100%	100%
			% calculators and portfolio of evidence submitted to Internal Audit within 7 days of beginning of next quarter	As per due date	Tech	0900		100%	100%	100%	100%	100%
	Employee Performance Management	MM	% S56 staff with signed performance agreements by end July (TAS)	# S56 staff with signed performance agreements / # S56 staff	MM	0001		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
			# formal assessment (S57) (TAS)	# formal assessments conducted / # formal assessments planned	MM		4	2	1 (09/10 AS)	Not applicable this quarter	2	n/a
		Corp	# departmental employee assessments	# departmental employee assessments conducted / # departmental employee assessments planned	MM		3	3	1 (09/10 AS)	2	Not applicable this quarter	3
			# departmental employee assessments	# departmental employee assessments conducted / # departmental employee assessments planned	Corp	0300	3	3	1 (09/10 AS)	2	Not applicable this quarter	3
			# departmental employee assessments	# departmental employee assessments conducted / # departmental employee assessments planned	CSS	0400	3	3	1 (09/10 AS)	2	Not applicable this quarter	3
			# departmental employee assessments	# departmental employee assessments conducted / # departmental employee assessments planned	CFO	0200	3	3	1 (09/10 AS)	2	Not applicable this quarter	3
			# departmental employee assessments	# departmental employee assessments conducted / # departmental employee assessments planned	Tech	0900	3	3	1 (09/10 AS)	2	Not applicable this quarter	3

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Municipal Transformation and Organizational Development	Employee Performance Management	Corp	# departmental employee assessments	# departmental employee assessments conducted / # departmental employee assessments planned	PD	0800	3	3	1 (09/10 AS)	2	Not applicable this quarter	3
	WSP		% compliance to skills development plan	# training conducted / # training planned according to SDP as %	Corp	0300		100%	100%	100%	100%	100%
Good Governance and Institutional excellence	WSP	Corp	% councilors trained as per WSP (TAS)	# councilors trained / # councilors identified to be trained in WSP	Corp	0300		100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%
KPA 2 : Basic Service Delivery												
Ensure community well-being	Libraries	CSS	% complaints and queries with regard to libraries addressed	# complaints addressed / # complaints received	CSS	0400		100%	100%	100%	100%	100%
	Traffic and Licensing		% Compliance to K53 system to maintain A Grade (Per Compliance Checklist)	As per compliance checklist	CSS	0500		100%	100%	100%	100%	100%
			% Compliance of SANS code (O26, O219) for road worthy testing to maintain A Grade (Per Compliance Checklist)	As per compliance checklist	CSS			100%	100%	100%	100%	100%
Provide, maintain and upgrade municipal assets and services	Project Management	MM	% projects started on time	# projects started on time / # projects	MM	0001		80%	80%	80%	80%	80%
		CFO	% projects started on time	# projects started on time / # projects	CFO	0200		80%	80%	80%	80%	80%
		Corp	% projects started on time	# projects started on time / # projects	Corp	0300		80%	80%	80%	80%	80%
		CSS	% projects started on time	# projects started on time / # projects	CSS	0400		80%	80%	80%	80%	80%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Provide, maintain and upgrade municipal assets and services	Project Management	PD	% projects started on time	# projects started on time / # projects	PD	0800		80%	80%	80%	80%	80%
		Tech	% projects started on time	# projects started on time / # projects	Tech	0900		80%	80%	80%	80%	80%
		MM	% of projects achieving milestones within timeframes determined in the SDBIP	# projects achieving milestones / # projects	MM	0001		80%	80%	80%	80%	80%
		CFO	% of projects achieving milestones within timeframes determined in the SDBIP	# projects achieving milestones / # projects	CFO	0200		80%	80%	80%	80%	80%
		Corp	% of projects achieving milestones within timeframes determined in the SDBIP	# projects achieving milestones / # projects	Corp	0300		80%	80%	80%	80%	80%
		CSS	% of projects achieving milestones within timeframes determined in the SDBIP	# projects achieving milestones / # projects	CSS	0400		80%	80%	80%	80%	80%
		PD	% of projects achieving milestones within timeframes determined in the SDBIP	# projects achieving milestones / # projects	PD	0800		80%	80%	80%	80%	80%
		Tech	% of projects achieving milestones within timeframes determined in the SDBIP	# projects achieving milestones / # projects	Tech	0900		80%	80%	80%	80%	80%
		MM	% projects implemented within SDBIP budget projections	R-value expenditure / R-value budget projections	MM	0001		80%	80%	80%	80%	80%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Provide, maintain and upgrade municipal assets and services	Project Management	CFO	% projects implemented within SDBIP budget projections	R-value expenditure / R-value budget projections	CFO	0200		80%	80%	80%	80%	80%
		Corp	% projects implemented within SDBIP budget projections	R-value expenditure / R-value budget projections	Corp	0300		80%	80%	80%	80%	80%
		CSS	% projects implemented within SDBIP budget projections	R-value expenditure / R-value budget projections	CSS	0400		80%	80%	80%	80%	80%
		PD	% projects implemented within SDBIP budget projections	R-value expenditure / R-value budget projections	PD	0800		80%	80%	80%	80%	80%
		Tech	% projects implemented within SDBIP budget projections	R-value expenditure / R-value budget projections	Tech	0900		80%	80%	80%	80%	80%
		MM	% of projects (SDBIP operational and capital) complying to tender specifications and standards	# projects complying to specifications / # projects	MM	0001		80%	80%	80%	80%	80%
		CFO	% of projects (SDBIP operational and capital) complying to tender specifications and standards	# projects complying to specifications / # projects	CFO	0200		80%	80%	80%	80%	80%
		Corp	% of projects (SDBIP operational and capital) complying to tender specifications and standards	# projects complying to specifications / # projects	Corp	0300		80%	80%	80%	80%	80%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Provide, maintain and upgrade municipal assets and services	Project Management	CSS	% of projects (SDBIP operational and capital) complying to tender specifications and standards	# projects complying to specifications / # projects	CSS	0400		80%	80%	80%	80%	80%
		PD	% of projects (SDBIP operational and capital) complying to tender specifications and standards	# projects complying to specifications / # projects	PD	0800		80%	80%	80%	80%	80%
		Tech	% of projects (SDBIP operational and capital) complying to tender specifications and standards	# projects complying to specifications / # projects	Tech	0900		80%	80%	80%	80%	80%
	Indigent Management	CFO	% applications for indigent support verified	% applications for indigent support verified (# applications received / # applications checked as %)	CFO	0200		100%	100%	100%	100%	100%
	Basic Services: Electricity	Tech	% new electricity connections installed within one month from application	# new connections / # applications as %	Tech	1100		100%	100%	100%	100%	100%
	Basic Services: Waste removal	CSS	# households receiving refuse removed at least once a week	# households receiving basic waste removal / # households	CSS	1400	22 553	25 226				25 226
	Maintenance: Electricity	Tech	% electricity maintenance conducted according to maintenance plan	Achievement according to maintenance plan	Tech	1100		100%	100%	100%	100%	100%
	Roads and Storm water		Kms of roads to be upgraded	# Kms upgraded / # Kms upgrade planned	Tech	0900		5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Provide, maintain and upgrade municipal assets and services	Maintenance: Roads and Storm water	Tech	% roads and storm water drainage maintenance conducted according to maintenance plan	Achievement against maintenance plan	Tech			100%	100%	100%	100%	100%
	Maintenance of Water and Sanitation		% water and sanitation maintenance conducted according to maintenance plan	Achievement according to maintenance plan	Tech	1200		100%	100%	100%	100%	100%
Environmental sustainability	Environmental management	CSS	% landfill projects in compliance & adherence to closure certificate specifications (rehabilitation)	# projects in compliance / # projects	CSS	400		100%	100%	100%	100%	100%
			% of environmental and resource management plans in place (as per Regulations)	# plans in place / # plans	CSS			100%	100%	100%	100%	100%
	Disaster Management	MM	% disaster preventative measures implemented (per disaster management strategy)	# measures implemented per disaster management strategy / # measures per disaster management strategy	MM	0001		100%	100%	100%	100%	100%
	Spatial Development Planning	PD	% land use applications (excl rezoning) approved by Council aligned to SDF and LUMS (As per Alignment checklist)	# land use applications approved / # land use application received	PD	0800		100%	100%	100%	100%	100%
			% rezoning applications approved by Council aligned to the SDF & LUMS (as per Alignment Checklist)	# rezoning applications approved / # rezoning applications received	PD			100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
KPA 3 : Local Economic Development												
Facilitate local economic growth and provide for mobility and access	Local Economic Development	PD	% budgeted projects implemented ito LED Strategy	# budgeted projects implemented ito LED Strategy / # budgeted projects	PD	0800		100%	100%	100%	100%	100%
Facilitate local economic growth and provide for mobility and access	Local Economic Development	PD	# jobs created through municipal LED	# jobs created against target	PD	0800		200/5 = 50 per Qrt50 200 200	50	100	150	200
			# jobs created through municipal Capital projects (EPWP)	# jobs created against target	Tech	0900		121	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	121
KPA 4 : Municipal Financial Viability and Management												
Become financially viable	Budget and reporting	CFO	Financial Statements submitted to AG by 31 August	As per due date	MM	0200		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
			% Annual Financial Statements compiled and submitted by 31 August	As per due date	CFO			100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
	Budget and reporting	CFO	% reports submitted in terms of MFMA (TAS)	Achievement according to reporting timetable	CFO			100%	100%	100%	100%	100%
			% compliance to MFMA implementation plan	Achievement against MFMA Implementation plan	CFO			100%	100%	100%	100%	100%
		MM	Performance report submitted with financial statements to AG by 31 August	As per due date	PD	0008		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Become financially viable	Budget and reporting	CFO	Annual report submitted to municipal manager by end December	As per due date	PD			100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter
		MM	Annual report tabled to Council by end January	As per due date	MM	0001		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
			Oversight Report tabled to Council by end March	As per due date	MM			100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
	Revenue Management	CFO	% outstanding service debtors	R196 570 190.00 / R90 748 537.00 (total outstanding service debtors divided by annual revenue actually received for services)	CFO	0200	217%	National Indicator - Annual target				200%
			R-value collection from billings / R-value billed as %	R-value billed revenue collected / R-value billed revenue	CFO			100%	75%	75%	100%	100%
			% achievement of targets pre 2010 in Revenue Enhancement Strategy (TAS)	Achievement according to targets	MM	0001		100%	50%	100%	Not applicable this quarter	Not applicable this quarter
			% achievement of targets pre 2010 in Revenue Enhancement Strategy (TAS)	Achievement according to targets	CFO	0200		100%	50%	100%	Not applicable this quarter	Not applicable this quarter
			% achievement of targets pre 2010 in Revenue Enhancement Strategy (TAS)	Achievement according to targets	Corp	0300		100%	50%	100%	Not applicable this quarter	Not applicable this quarter
			% achievement of targets pre 2010 in Revenue Enhancement Strategy (TAS)	Achievement according to targets	Tech	0900		100%	50%	100%	Not applicable this quarter	Not applicable this quarter

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Become financially viable	Revenue Management	CFO	% achievement of targets pre 2010 in Revenue Enhancement Strategy (TAS)	Achievement according to targets	CSS	0400		100%	50%	100%	Not applicable this quarter	Not applicable this quarter
			% achievement of targets pre 2010 in Revenue Enhancement Strategy (TAS)	Achievement according to targets	PD	0800		100%	50%	100%	Not applicable this quarter	Not applicable this quarter
			% review revenue enhancement strategies	Strategies reviewed	CFO	0200		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
	Expenditure Management	CFO	Debt coverage ratio	(R-value total operating revenue received minus R-value operating grants divided by R-value debt service payments) R137 280 044.00 - R46 531 507.00 / R90 748 537.00	CFO	0001	100%	National Indicator - Annual target				100%
			% operational budget variance per directorate	R-value budget spent / R-value budget	MM	0001		10%	10%	10%	10%	10%
			% operational budget variance per directorate	R-value budget spent / R-value budget	Corp	0300		10%	10%	10%	10%	10%
			% operational budget variance per directorate	R-value budget spent / R-value budget	CFO	0200		10%	10%	10%	10%	10%
			% operational budget variance per directorate	R-value budget spent / R-value budget	PD	0800		10%	10%	10%	10%	10%
			% operational budget variance per directorate	R-value budget spent / R-value budget	CSS	0400		10%	10%	10%	10%	10%
			% operational budget variance per directorate	R-value budget spent / R-value budget	Tech	0900		10%	10%	10%	10%	10%
			% MIG expenditure	R-value MIG budget spent / R-value projected spending	Tech			100%	50%	75%	100%	Not applicable this quarter

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Become financially viable	Expenditure Management	CFO	% NDPG expenditure	R-value NDPG budget spent / R-value NDPG budget	Tech			100%	20%	45%	75%	100%
			% NDPG payment made on time	# NDPG payments made / # NDPG invoices received	CFO	0200		100%	100%	100%	100%	100%
			% overtime spent not budgeted for	R-value overtime spent / R-value overtime budget	MM	0001		0%	0%	0%	0%	0%
			% overtime spent not budgeted for	R-value overtime spent / R-value overtime budget	Corp	0300		0%	0%	0%	0%	0%
			% overtime spent not budgeted for	R-value overtime spent / R-value overtime budget	CSS	0400		0%	0%	0%	0%	0%
			% overtime spent not budgeted for	R-value overtime spent / R-value overtime budget	CFO	0200		0%	0%	0%	0%	0%
			% overtime spent not budgeted for	R-value overtime spent / R-value overtime budget	Tech	0900		0%	0%	0%	0%	0%
			% overtime spent not budgeted for	R-value overtime spent / R-value overtime budget	PD	0800		0%	0%	0%	0%	0%
			% maintenance budget spent (R-value budget allocated for maintenance / R-value maintenance budget spent) (TAS)	R-value maintenance budget spent / R-value maintenance budget	CFO	0001		100%	n/a	50%	75%	100%
			% creditor payments within 30 days after date of receipt of invoice	# creditor payments within 30 das after date of receipt of invoice / # invoices received	CFO	0200		100%	100%	100%	100%	100%
	Supply Chain		% tenders adjudicated within 60 days of close of tender	# tenders adjudicated within 60 days after close of tender / # tenders closed	CFO			100%	100%	100%	100%	100%
			% implementation procurement priorities in terms of SCM priorities	Implementation against SCM priorities	MM	0001		100%	100%	100%	100%	100%
			% implementation procurement priorities in terms of SCM priorities	Implementation against SCM priorities	CFO	0200		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Become financially viable	Supply Chain	CFO	% implementation procurement priorities in terms of SCM priorities	Implementation against SCM priorities	Corp	0300		100%	100%	100%	100%	100%
			% implementation procurement priorities in terms of SCM priorities	Implementation against SCM priorities	CSS	0400		100%	100%	100%	100%	100%
			% implementation procurement priorities in terms of SCM priorities	Implementation against SCM priorities	PD	0800		100%	100%	100%	100%	100%
			% implementation procurement priorities in terms of SCM priorities	Implementation against SCM priorities	Tech	0900		100%	100%	100%	100%	100%
			% implementation of Internal Audit recommendations on SCM (TAS)	# Internal Audit recommendations implemented / # Internal Audit recommendations	CFO	0200		100%	100%	100%	100%	100%
			% procurement on quotation system of goods and services from locally owned enterprises		CFO			80%	50%	60%	70%	80%
	Asset Management	CFO	% GRAP compliant asset register	Achievement against compliance checklist	CFO			100%	100%	100%	100%	100%
			% variance from asset register	# assets verified / # assets on register	CFO			0%	0%	0%	0%	0%
			% assets unaccounted for	# assets unaccounted on inventory list / # assets on inventory list	MM	0001		0%	0%	0%	0%	0%
			% assets unaccounted for	# assets unaccounted on inventory list / # assets on inventory list	CFO	0200		0%	0%	0%	0%	0%
			% assets unaccounted for	# assets unaccounted on inventory list / # assets on inventory list	Corp	0300		0%	0%	0%	0%	0%
			% assets unaccounted for	# assets unaccounted on inventory list / # assets on inventory list	CSS	0400		0%	0%	0%	0%	0%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Become financially viable	Asset Management	CFO	% assets unaccounted for	# assets unaccounted on inventory list / # assets on inventory list	PD	0800		0%	0%	0%	0%	0%
			% assets unaccounted for	# assets unaccounted on inventory list / # assets on inventory list	Tech	0900		0%	0%	0%	0%	0%
KPA 5 : Good Governance and Public Participation												
Develop effective and sustainable stakeholder relationships	Cooperative Governance: Fora	CSS	# of transport forum meetings held (yet)	# of transport forum meetings held (yet)	CSS	0400		6	2	3	5	6
		MM	% attendance of Technical Cluster meeting per invitation	# meetings attended / # meetings invited to	MM	0001		100%	100%	100%	100%	100%
		CFO	% attendance of Technical Cluster meeting per invitation	# meetings attended / # meetings invited to	CFO	0200		100%	100%	100%	100%	100%
		Corp	% attendance of Technical Cluster meeting per invitation	# meetings attended / # meetings invited to	Corp	0300		100%	100%	100%	100%	100%
		CSS	% attendance of Technical Cluster meeting per invitation	# meetings attended / # meetings invited to	CSS	0400		100%	100%	100%	100%	100%
		PD	% attendance of Technical Cluster meeting per invitation	# meetings attended / # meetings invited to	PD	0800		100%	100%	100%	100%	100%
		Tech	% attendance of Technical Cluster meeting per invitation	# meetings attended / # meetings invited to	Tech	0900		100%	100%	100%	100%	100%
	Cooperative Governance: IGR	MM	% attendance of District IGR Forum	# meetings attended / # meetings invited to	MM	0001		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Develop effective and sustainable stakeholder relationships	Cooperative Governance: IGR	MM	% attendance of District IGR Forum	# meetings attended / # meetings invited to	Corp	0300		100%	100%	100%	100%	100%
			% attendance of District IGR Forum	# meetings attended / # meetings invited to	CFO	0200		100%	100%	100%	100%	100%
			% attendance of District IGR Forum	# meetings attended / # meetings invited to	PD	0800		100%	100%	100%	100%	100%
			% attendance of District IGR Forum	# meetings attended / # meetings invited to	Tech	0900		100%	100%	100%	100%	100%
			% attendance of District IGR Forum	# meetings attended / # meetings invited to	CSS	0400		100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	# resolutions implemented / # resolutions	MM	0001		100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	# resolutions implemented / # resolutions	Corp	0300		100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	# resolutions implemented / # resolutions	CFO	0200		100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	# resolutions implemented / # resolutions	PD	0800		100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	# resolutions implemented / # resolutions	Tech	0900		100%	100%	100%	100%	100%
			% IGR Resolutions Implemented	# resolutions implemented / # resolutions	CSS	0400		100%	100%	100%	100%	100%
			% Technical Committee resolutions implemented	# resolutions implemented / # resolutions	MM	0001		100%	100%	100%	100%	100%
		Corp	% Technical Committee resolutions implemented	# resolutions implemented / # resolutions	Corp	0300		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Develop effective and sustainable stakeholder relationships	Cooperative Governance: IGR	CFO	% Technical Committee resolutions implemented	# resolutions implemented / # resolutions	CFO	0200		100%	100%	100%	100%	100%
		PD	% Technical Committee resolutions implemented	# resolutions implemented / # resolutions	PD	0800		100%	100%	100%	100%	100%
		Tech	% Technical Committee resolutions implemented	# resolutions implemented / # resolutions	Tech	0900		100%	100%	100%	100%	100%
		CSS	% Technical Committee resolutions implemented	# resolutions implemented / # resolutions	CSS	0400		100%	100%	100%	100%	100%
	Cooperative Governance: Portfolio Committees	Tech	% of Finance Portfolio Committee agendas and items sent 24 hours before meeting	# times agenda sent within 24 hours of meeting	CFO	0200		100%	100%	100%	100%	100%
			% Technical Portfolio Committee Agendas sent out 24 hours before meeting	# times agenda sent within 24 hours of meeting	Tech	0900		100%	100%	100%	100%	100%
			% Technical Portfolio Committee minutes compiled 2 days after meeting	# times minutes compiled within 2 days after meeting / # meetings	Tech			100%	100%	100%	100%	100%
		CSS	% Community Services Portfolio Committee Agendas sent out 24 hours before meeting	# times agenda sent within 24 hours of meeting	CSS	0400		100%	100%	100%	100%	100%
			% Community Services Portfolio Committee Minutes compiled within 2 days after meeting	# times minutes compiled within 2 days after meeting / # meetings	CSS			100%	100%	100%	100%	100%
		Corp	% Governance and Administration Portfolio Committee Agendas sent out 24 hours before meeting	# times agenda sent within 24 hours of meeting	Corp	0300		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Develop effective and sustainable stakeholder relationships	Cooperative Governance: Portfolio Committees	Corp	% Governance and Administration Portfolio Committee minutes compiled within two days after meeting	# times minutes compiled within 2 days after meeting / # meetings	Corp	0300		100%	100%	100%	100%	100%
		PD	% Strategic Planning and Information Management Portfolio Committee Agenda sent out 24 hours before meeting	# times agenda sent within 24 hours of meeting	PD	0800		100%	100%	100%	100%	100%
			% Strategic Planning and Information Management Portfolio Committee minutes compiled within 2 days after meeting	# times minutes compiled within 2 days after meeting / # meetings	PD	0800		100%	100%	100%	100%	100%
	Cooperative Governance: Imbizos	MM	% of municipal related issues raised during the Izimbizo resolved	# issues raised resolved / # issues raised	MM	0001		100%	Not applicable this quarter	100%	Not applicable this quarter	100%
			% of municipal related issues raised during the Izimbizo resolved	# issues raised resolved / # issues raised	B&T	0200		100%	Not applicable this quarter	100%	Not applicable this quarter	100%
			% of municipal related issues raised during the Izimbizo resolved	# issues raised resolved / # issues raised	Corp	0300		100%	Not applicable this quarter	100%	Not applicable this quarter	100%
			% of municipal related issues raised during the Izimbizo resolved	# issues raised resolved / # issues raised	CSS	0400		100%	Not applicable this quarter	100%	Not applicable this quarter	100%
			% of municipal related issues raised during the Izimbizo resolved	# issues raised resolved / # issues raised	PD	0800		100%	Not applicable this quarter	100%	Not applicable this quarter	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Develop effective and sustainable stakeholder relationships	Cooperative Governance: Imbizos	MM	% of municipal related issues raised during the Izimbizo resolved	# issues raised resolved / # issues raised	Tech	0900		100%	Not applicable this quarter	100%	Not applicable this quarter	100%
	Cooperative Governance: Ward Committees		% issues raised at ward committees meetings processed through Portfolio Committees (TAS)	Issues of ward committees identified in reports referred to different departments	MM	0100		100%	100%	100%	100%	100%
	Complaints Management		% complaints tracked and reported on three weekly after Public Participation Meetings (TAS)	# complaints tracked and reported on three weekly basis / # complaints received	MM			100%	100%	100%	100%	100%
		Corp	% complaints followed up on three weekly basis (TAS)	# complaints followed up on three weekly basis / # complaints received	Corp	0300		100%	100%	100%	100%	100%
			% Complaints relevant to department attended to within 5 days of receipt	# complaints attended to within 5 days of receipt / # complaints received	MM	0001		100%	100%	100%	100%	100%
			% Complaints relevant to department attended to within 5 days of receipt	# complaints attended to within 5 days of receipt / # complaints received	CFO	0200		100%	100%	100%	100%	100%
			% Complaints relevant to department attended to within 5 days of receipt	# complaints attended to within 5 days of receipt / # complaints received	Corp	0300		100%	100%	100%	100%	100%
			% Complaints relevant to department attended to within 5 days of receipt	# complaints attended to within 5 days of receipt / # complaints received	PD	0800		100%	100%	100%	100%	100%
			% Complaints relevant to department attended to within 5 days of receipt	# complaints attended to within 5 days of receipt / # complaints received	CSS	0400		100%	100%	100%	100%	100%
			% Complaints relevant to department attended to within 5 days of receipt	# complaints attended to within 5 days of receipt / # complaints received	Tech	0900		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Develop effective and sustainable stakeholder relationships	Service Standards	Corp	% service standard relevant to department reviewed/developed	# service standard reviewed / # service standards	MM	0001		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% service standard relevant to department reviewed/developed	# service standard reviewed / # service standards	CFO	0200		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% service standard relevant to department reviewed/developed	# service standard reviewed / # service standards	Corp	0300		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% service standard relevant to department reviewed/developed	# service standard reviewed / # service standards	CSS	0400		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% service standard relevant to department reviewed/developed	# service standard reviewed / # service standards	PD	0800		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% service standard relevant to department reviewed/developed	# service standard reviewed / # service standards	Tech	0900		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
Good Governance and Institutional excellence	Auditing	MM	% AG recommendations for previous AG report cleared	# AG recommendations for previous AG Report Cleared / # AG recommendations	MM	0001		100%	100%	100%	100%	100%
			% AG recommendations for previous AG report cleared	# AG recommendations for previous AG Report Cleared / # AG recommendations	CFO	0200		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	Auditing	MM	% AG recommendations for previous AG report cleared	# AG recommendations for previous AG Report Cleared / # AG recommendations	Corp	0300		100%	100%	100%	100%	100%
			% AG recommendations for previous AG report cleared	# AG recommendations for previous AG Report Cleared / # AG recommendations	PD	0800		100%	100%	100%	100%	100%
			% AG recommendations for previous AG report cleared	# AG recommendations for previous AG Report Cleared / # AG recommendations	CSS	0400		100%	100%	100%	100%	100%
			% AG recommendations for previous AG report cleared	# AG recommendations for previous AG Report Cleared / # AG recommendations	Tech	0900		100%	100%	100%	100%	100%
			% issues raised and addressed during the last AG report	# issues addressed / # issues raised	MM	0001		100%	Not applicable this quarter	Not applicable this quarter	80%	100%
			% issues raised and addressed during the last AG report	# issues addressed / # issues raised	CFO	0200		100%	Not applicable this quarter	Not applicable this quarter	80%	100%
			% issues raised and addressed during the last AG report	# issues addressed / # issues raised	Corp	0300		100%	Not applicable this quarter	Not applicable this quarter	80%	100%
			% issues raised and addressed during the last AG report	# issues addressed / # issues raised	PD	0800		100%	Not applicable this quarter	Not applicable this quarter	80%	100%
			% issues raised and addressed during the last AG report	# issues addressed / # issues raised	CSS	0400		100%	Not applicable this quarter	Not applicable this quarter	80%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	Auditing	MM	% issues raised and addressed during the last AG report	# issues addressed / # issues raised	Tech	0900		100%	Not applicable this quarter	Not applicable this quarter	80%	100%
			% compliance to annual internal audit plan	Achievement against internal audit plan	MM	0001		100%	100%	100%	100%	100%
			% recurring audit queries (TAS)	# recurring audit queries / # audit queries	MM			0%	Not applicable this quarter	Not applicable this quarter	0%	nab.
			% recurring audit queries (TAS)	# recurring audit queries / # audit queries	CFO	0200		0%	Not applicable this quarter	Not applicable this quarter	0%	nab.
			% recurring audit queries (TAS)	# recurring audit queries / # audit queries	Corp	0300		0%	Not applicable this quarter	Not applicable this quarter	0%	nab.
			% recurring audit queries (TAS)	# recurring audit queries / # audit queries	Tech	0900		0%	Not applicable this quarter	Not applicable this quarter	0%	nab.
			% recurring audit queries (TAS)	# recurring audit queries / # audit queries	PD	0800		0%	Not applicable this quarter	Not applicable this quarter	0%	nab.
			% recurring audit queries (TAS)	# recurring audit queries / # audit queries	CSS	0400		0%	Not applicable this quarter	Not applicable this quarter	0%	nab.
	Internal auditing		% internal audit recommendations implemented	# recommendations implemented / # recommendations	MM	0001		100%	100%	100%	100%	100%
			% internal audit recommendations implemented	# recommendations implemented / # recommendations	CFO	0200		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	Internal auditing	MM	% internal audit recommendations implemented	# recommendations implemented / # recommendations	Corp	0300		100%	100%	100%	100%	100%
			% internal audit recommendations implemented	# recommendations implemented / # recommendations	PD	0800		100%	100%	100%	100%	100%
			% internal audit recommendations implemented	# recommendations implemented / # recommendations	CSS	0400		100%	100%	100%	100%	100%
			% internal audit recommendations implemented	# recommendations implemented / # recommendations	Tech	0900		100%	100%	100%	100%	100%
	Risk Management		% identified new risks mitigated	# new risks mitigated / # new risks identified	MM	0001		100%	100%	100%	100%	100%
			% identified new risks mitigated	# new risks mitigated / # new risks identified	CFO	0200		100%	100%	100%	100%	100%
			% identified new risks mitigated	# new risks mitigated / # new risks identified	Corp	0300		100%	100%	100%	100%	100%
			% identified new risks mitigated	# new risks mitigated / # new risks identified	PD	0800		100%	100%	100%	100%	100%
			% identified new risks mitigated	# new risks mitigated / # new risks identified	CSS	0400		100%	100%	100%	100%	100%
			% identified new risks mitigated	# new risks mitigated / # new risks identified	Tech	0900		100%	100%	100%	100%	100%
			% recurring risks identified	# recurring risks / # risks	MM	0001		0%	0%	0%	0%	0%
			% recurring risks identified	# recurring risks / # risks	CFO	0200		0%	0%	0%	0%	0%
			% recurring risks identified	# recurring risks / # risks	Corp	0300		0%	0%	0%	0%	0%
			% recurring risks identified	# recurring risks / # risks	PD	0800		0%	0%	0%	0%	0%
			% recurring risks identified	# recurring risks / # risks	CSS	0400		0%	0%	0%	0%	0%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	Risk Management	MM	% recurring risks identified	# recurring risks / # risks	Tech	0900		0%	0%	0%	0%	0%
	Fraud and anti corruption		% of fraud and anti-corruption cases successfully dealt with	# of cases successfully dealt with / # cases reported	MM	0001		100%	100%	100%	100%	100%
			% cases identified and reported to accounting officer	# cases reported / # cases identified	MM	0001		100%	100%	100%	100%	100%
			% cases identified and reported to accounting officer	# cases reported / # cases identified	CFO	0200		100%	100%	100%	100%	100%
			% cases identified and reported to accounting officer	# cases reported / # cases identified	Corp	0300		100%	100%	100%	100%	100%
			% cases identified and reported to accounting officer	# cases reported / # cases identified	PD	0800		100%	100%	100%	100%	100%
			% cases identified and reported to accounting officer	# cases reported / # cases identified	CSS	0400		100%	100%	100%	100%	100%
			% cases identified and reported to accounting officer	# cases reported / # cases identified	Tech	0900		100%	100%	100%	100%	100%
	Executive Committee	Corp	% scheduled Executive Committee meetings held	# meetings held / # meetings planned	Corp	0300	11 / 11 = 100%	100% (3 meetings per quarter)	100% (3 meetings - October and November)	100% (2 meetings - per quarter)	100% (3 meetings per quarter - 12 per annum)	100% (3 meetings per quarter)
	Council Management	Corp	% council meetings according to annual programme	# meetings held / # meetings planned	Corp	0300		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	Steering Committee Meeting	MM	% functionality of IDP Steering Committee	# meetings held / # meetings planned	MM	0001		100%	100%	100%	100%	100%
			% functionality of Budget Steering Committee	# meetings held / # meetings planned	CFO	0002		100%	100%	100%	100%	100%
	Resolutions implementation		% Council resolutions related to relevant directorate implemented within specified timeframes	# resolutions implemented / # resolutions	MM	0001		100%	100%	100%	100%	100%
			% Council resolutions related to relevant directorate implemented within specified timeframes	# resolutions implemented / # resolutions	PD	0800		100%	100%	100%	100%	100%
			% Council resolutions related to relevant directorate implemented within specified timeframes	# resolutions implemented / # resolutions	Corp	0300		100%	100%	100%	100%	100%
			% Council resolutions related to relevant directorate implemented within specified timeframes - B & T	# resolutions implemented / # resolutions	CFO	0200		100%	100%	100%	100%	100%
			% Council resolutions related to relevant directorate implemented within specified timeframes	# resolutions implemented / # resolutions	Tech	0900		100%	100%	100%	100%	100%
			% Council resolutions related to relevant directorate implemented within specified timeframes - CSS	# resolutions implemented / # resolutions	CSS	0400		100%	100%	100%	100%	100%
			% Council resolutions related to relevant directorate implemented within specified timeframes	# resolutions implemented / # resolutions	PD	0800		100%	100%	100%	100%	100%

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qtr Target Sept 2010	2nd Qtr Target Dec 2010	3rd Qtr Target March 2011	4th Qtr Target June 2011
Good Governance and Institutional excellence	Policy development	Corp	% identified new policies developed	SCM -Fleet Management Policy Revenue - Deposit policy	CFO	0200		2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2
			% Budget Related policies reviewed	(14 Policies)	CFO			100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% policies adopted by Council	# of policies adopted / # policies (HRM, Admin and IT policies)	Corp	0300		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
			% new and reviewed policies adopted by Council	# new and reviewed policies adopted by council / # new and reviewed policies	CFO	0200		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
			% new and reviewed policies adopted by Council	# new and reviewed policies adopted by council / # new and reviewed policies	Corp	0300		100%	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter
	By-law development	% of new by-laws developed	# new by-laws developed / # new by-laws identified	Corp		100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		
		% identified new By-laws developed	Roads and Road Reserve By-law	Tech	0900		100%	Not applicable this quarter	Not applicable this quarter	100%	100%	

Institutional Key Performance Indicators												
Strategic Objective	Programme	Programme Owner	Institutional KPI (S57)	Description of Indicator	KPI Owner	Vote number	Status	Target - June 2011	1st Qrter Target Sept 2010	2nd Qrter Target Dec 2010	3rd Qrter Target March 2011	4th Qrter Target June 2011
Good Governance and Institutional excellence	By-law development	Corp	% Budget Related by-laws reviewed	3 / 3 By-laws (Review Credit control, debt collection and consumer care By-law)	CFO	0200		100%	Not applicable this quarter	Not applicable this quarter	100%	100%
	Delegation of powers	MM	% delegation of powers between Council and Administration reviewed (TAS)	Reviewed delegation of powers	MM	0001		100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
	Legal Services	Corporate	% successful cases litigated	# cases successful litigated / # cases	Corp	0300		100%	100%	100%	100%	100%
	MunAdmin System management		% correspondence on MunAdmin system attended to within 5 working days	Achieved within timeframe	MM	0001		n/a	100%	100%	100%	100%
			% correspondence on MunAdmin system attended to within 5 working days	Achieved within timeframe	CFO	0200		n/a	100%	100%	100%	100%
			% correspondence on MunAdmin system attended to within 5 working days	Achieved within timeframe	Corp	0300		n/a	100%	100%	100%	100%
			% correspondence on MunAdmin system attended to within 5 working days	Achieved within timeframe	PD	0800		n/a	100%	100%	100%	100%
			% correspondence on MunAdmin system attended to within 5 working days	Achieved within timeframe	CSS	0400		n/a	100%	100%	100%	100%
			% correspondence on MunAdmin system attended to within 5 working days	Achieved within timeframe	Tech	0900		n/a	100%	100%	100%	100%
			Information Technology	% qualifying employees with access to IT	# qualifying employees with access to IT / # qualifying employees	Corp	0300		100%	100%	100%	100%

Approval of
Mayor

Signature

Date

25 June 2010